

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

GRAND TOTAL DEPARTMENT OF STATE	General Fund	\$2,094,741	\$4,068,390	\$1,973,649
	Interagency Transfers	\$323,816	\$323,816	\$0
	Fees and Self Gen.	\$9,888,106	\$9,257,743	(\$630,363)
	Statutory Dedications	\$31,333	\$136,990	\$105,657
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$12,337,996	\$13,786,939	\$1,448,943
	T. O.	182	175	(7)

139 - Secretary of State

> **ADMINISTRATIVE PROGRAM:** Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; and prepares official publications such as Acts of the Legislature, Constitutional amendments, rosters of officials and election returns.

General Fund	\$0	\$9,507	\$9,507
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,370,303	\$3,322,427	(\$47,876)
Statutory Dedications	\$0	\$10,566	\$10,566
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,370,303	\$3,342,500	(\$27,803)
T. O.	39	37	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Capitol Park Security costs (\$9,507 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 37 net recommended positions. This includes a Gubernatorial reduction of 2 positions. The recommendation also includes statewide adjustments for group benefits, and retirement. (-\$85,376 Fees and Self-generated Revenues; \$10,566 Statutory Dedications; TOTAL -\$74,810)

Acquisitions and Major Repairs Adjustment (\$37,500 Fees and Self-generated Revenues)

OBJECTIVE: Through the support services activities, the Administrative Program will work to ensure that at least 85% of all Agency Objectives are met.

PERFORMANCE INDICATOR:

Percentage of objectives met

100%	85%	-15%
------	-----	------

04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To improve access to information, the Program will make 25% of its databases available on the Internet in FY 2003.

PERFORMANCE INDICATOR:

Percentage of identified databases available on the Internet

Not Provided	25%	Not Applicable
--------------	-----	----------------

> **ELECTIONS PROGRAM:** Conducts elections for every public office, proposed Constitutional amendments and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; compiling and promulgating election returns; and conducting elections seminars for parish officials.

General Fund	\$702,251	\$2,677,285	\$1,975,034
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$912,702	\$150,000	(\$762,702)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,614,953	\$2,827,285	\$1,212,332
T. O.	8	8	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment for election expenses in Fiscal Year 2002-2003 (\$1,556,000 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 8 recommended positions (\$10,368 State General Fund; -\$48,666 Fees and Self-generated Revenues; TOTAL-\$38,298)

Reduce operating services expenses (\$408,666 State General Fund; -\$714,036 Fees and Self-generated Revenues; TOTAL -\$305,370)

OBJECTIVE: To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 81 for elections held during the year.

PERFORMANCE INDICATORS:

Number of reprints due to program error

Average number of reprints due to program error per election

18	81	63
3	9	6

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

> **ARCHIVES AND RECORDS PROGRAM:** Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political natural resources, economic resources and heritage of Louisianians.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$323,816	\$323,816	\$0
Fees and Self Gen.	\$2,185,500	\$1,999,951	(\$185,549)
Statutory Dedications	\$0	\$47,546	\$47,546
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,509,316	\$2,371,313	(\$138,003)
T. O.	46	44	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services- Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 44 net recommended positions. This includes a Gubernatorial reduction of 2 positions. This adjustment also includes a statewide adjustment for group benefits. (-\$99,320 Fees and Self-generated Revenues; \$47,564 Statutory Dedications; TOTAL -\$51,756)

Adjustment to operating services (-\$85,629 Fees and Self-generated Revenues)

Net adjustment for Acquisitions and Major Repairs (-\$600 Fees and Self-generated Revenues)

OBJECTIVE: To reduce the percentage of state agencies and their subdivisions operating without approved retention schedules to 62%.

PERFORMANCE INDICATORS:

Percentage of state agencies without retention schedules
Number of state agencies with approved retention schedules

64%	62%	-2%
164	174	10

OBJECTIVE: To expand its archival acquisitions by acquiring at least 10% more collections during FY 2003 than were acquired the previous year.

PERFORMANCE INDICATOR:

Percent change in number of new accessions

Not Provided	10%	Not Applicable
--------------	-----	----------------

OBJECTIVE: To continue accessibility to archival and genealogical collections by maintaining the number of records available online to at least 85,000 records.

PERFORMANCE INDICATOR:

Number of records available online for research

85,000	85,000	0
--------	--------	---

04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To accommodate 90% of qualifying records transferred to the State Archives for storage.

PERFORMANCE INDICATOR:

Percentage of qualified records accepted

Not Provided	90%	Not Applicable
--------------	-----	----------------

> **MUSEUM AND OTHER OPERATIONS PROGRAM:** Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol Tower Gift Shop, the Old Arsenal Museum in Baton Rouge, and the Louisiana State Oil and Gas Museum.

General Fund	\$1,392,490	\$1,381,598	(\$10,892)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$452,960	\$429,901	(\$23,059)
Statutory Dedications	\$31,333	\$31,333	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,876,783	\$1,842,832	(\$33,951)
T. O.	35	34	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personnel Services - Funding adjustments necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 34 net recommended positions. This includes a Gubernatorial reduction of 1 position. (-\$94,680 State General Fund)

Adjustment for Capitol Park Security (\$87,355 State General Fund)

Non-recurring Acquisitions and Major Repairs (-\$23,059 Fees and Self-generated Revenues)

OBJECTIVE: To achieve an attendance level of at least 195,000 visitors to the program's museums.

PERFORMANCE INDICATORS:

Number of visitors to museums

Cost per visitor to museums

225,000	195,000	(30,000)
\$7.94	\$9.72	\$1.78

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **COMMERCIAL PROGRAM:** Certifies and/or registers documents relating to incorporation, trademarks, partnerships and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish clerks of court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registration of certain tax-secured bonds.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,966,641	\$3,355,464	\$388,823
Statutory Dedications	\$0	\$47,545	\$47,545
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,966,641	\$3,403,009	\$436,368
T. O.	54	52	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personnel Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 52 net recommended positions. This includes a Gubernatorial reduction of 2 positions. The recommendation also includes a statewide adjustment for group benefits. (-\$71,803 Fees and Self-generated Revenues; \$47,545 Statutory Dedications ; TOTAL -\$24,258)

Acquisitions and Major Repairs (\$20,400 Fees and Self-generated Revenues)

Adjustment for rent expenses at 12 United Plaza (\$440,226 Fees and Self-generated Revenues)

OBJECTIVE: To maintain an efficient filing system by continuing a low document filer error rate of no more than 7% of documents.

PERFORMANCE INDICATOR:
Percentage of documents returned

7%	7%	0%
----	----	----

OBJECTIVE: To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.

PERFORMANCE INDICATOR:
Percentage accuracy in data entry of UCC and Farm Product filings

99%	99%	0%
-----	-----	----

OBJECTIVE: To process 95% of all service of process suits received within 24 hours of being served to the program.

PERFORMANCE INDICATOR:
Percentage of suits processed within 24 hours of receipt

100%	95%	-5%
------	-----	-----

04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2001-2002	2002-2003	

OBJECTIVE: The program will maintain the frequency of requests for updated regulatory requirements to at least one request per year.

PERFORMANCE INDICATOR:

Number of requests for updated regulatory requirements sent to agencies in program's database.

Not Provided	1	Not Applicable
--------------	---	----------------

TOTAL SECRETARY OF STATE

General Fund	\$2,094,741	\$4,068,390	\$1,973,649
Interagency Transfers	\$323,816	\$323,816	\$0
Fees and Self Gen.	\$9,888,106	\$9,257,743	(\$630,363)
Statutory Dedications	\$31,333	\$136,990	\$105,657
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$12,337,996	\$13,786,939	\$1,448,943
T. O.	182	175	(7)